

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|--|------------|---------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 3,066.5 | 2,801.8 | 75.0 | 149.7 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| 1004 Gen Fund | | | 2,816.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | | | 250.0 | | | | | | | | | | | |
| Veto | | Veto | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -50.0 | | | | | | | | | | | |
| Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100) | | ReAprop | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 150.0 | | | | | | | | | | | |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 3,166.5 | 2,751.8 | 75.0 | 299.7 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 3,166.5 | 2,751.8 | 75.0 | 299.7 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|-------|--|----------------|----------------------|-------------|--------------|-------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 107.9 | 107.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 107.9 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |
| Totals | | | 3,274.4 | 2,859.7 | 75.0 | 299.7 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Ombudsman (790)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|--|------------|--------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 538.8 | 484.6 | 6.0 | 41.2 | 6.0 | 1.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | | 518.8 | | | | | | | | | | | |
| 1005 GF/Prgm | | | 20.0 | | | | | | | | | | | |
| Veto | | Veto | -10.0 | -7.2 | 0.0 | -1.8 | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -10.0 | | | | | | | | | | | |
| Subtotal | | | 528.8 | 477.4 | 6.0 | 39.4 | 5.5 | 0.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 528.8 | 477.4 | 6.0 | 39.4 | 5.5 | 0.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Ombudsman (790)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------|--|--------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 30.9 | 30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 30.9 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |
| Totals | | | 559.7 | 508.3 | 6.0 | 39.4 | 5.5 | 0.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Legislative Finance (774)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|---------|------------|----------------|----------------------|-------------|--------------|-------------|-------------|--------------------|------------------|------------|-----------|-----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 3,845.0 | 3,498.5 | 77.9 | 160.6 | 33.0 | 75.0 | 0.0 | 0.0 | 0.0 | 42 | 12 | 0 |
| 1004 Gen Fund | 3,845.0 | | | | | | | | | | | | | |
| Veto | | Veto | -270.0 | -270.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -270.0 | | | | | | | | | | | | | |
| Subtotal | | | 3,575.0 | 3,228.5 | 77.9 | 160.6 | 33.0 | 75.0 | 0.0 | 0.0 | 0.0 | 42 | 12 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Transfer from Committee Expenses | | Trin | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 25.0 | | | | | | | | | | | | | |
| Subtotal | | | 3,600.0 | 3,228.5 | 77.9 | 185.6 | 33.0 | 75.0 | 0.0 | 0.0 | 0.0 | 42 | 12 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Legislative Finance (774)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|-------|--|----------------|----------------------|-------------|--------------|-------------|-------------|--------------------|------------------|------------|-----------|-----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 209.9 | 209.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 209.9 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |
| Totals | | | 3,809.9 | 3,438.4 | 77.9 | 185.6 | 33.0 | 75.0 | 0.0 | 0.0 | 0.0 | 42 | 12 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Committee Expenses (775)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|--|------------|----------------|----------------------|-------------|----------------|-------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 1,557.8 | 344.6 | 60.0 | 45.0 | 15.0 | 10.0 | 0.0 | 0.0 | 1,083.2 | 2 | 0 | 0 |
| 1004 Gen Fund | | | 1,557.8 | | | | | | | | | | | |
| Veto | | Veto | -120.0 | 0.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -120.0 | | | | | | | | | | | |
| Contracts with DNR and ADFG re Navigable Water and RS 2477 Rights-of-Way Assertions Sec 62(a) Ch 82 SI A 2003 P108 | | ReAprop | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 400.0 | | | | | | | | | | | |
| Transfer to reflect anticipated expenditures | | LIT | 0.0 | 0.0 | 0.0 | 1,083.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1,083.2 | 0 | 0 | 0 |
| Lapse date extension for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 ln 20 | | ReAprop | 100.2 | 0.0 | 0.0 | 100.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 100.2 | | | | | | | | | | | |
| Subtotal | | | 1,938.0 | 344.6 | 60.0 | 1,508.4 | 15.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Transfer to Legislative Finance | | Trout | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -25.0 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Committee Expenses (775)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|--|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
| | | | ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | |
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Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Legislature State Facilities Rent (2485)

RDU: Budget and Audit Committee (247)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|--|------------|--------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 124.6 | 0.0 | 0.0 | 124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 124.6 | | | | | | | | | | | |
| ***** Subtotal ***** | | | | | | | | | | | | | | |
| | | Subtotal | 124.6 | 0.0 | 0.0 | 124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| ***** Subtotal ***** | | | | | | | | | | | | | | |
| | | Subtotal | 124.6 | 0.0 | 0.0 | 124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| ***** Subtotal ***** | | | | | | | | | | | | | | |
| | | Subtotal | 124.6 | 0.0 | 0.0 | 124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Totals ***** | | | | | | | | | | | | | | |
| | | Totals | 124.6 | 0.0 | 0.0 | 124.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Salaries and Allowances (776)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|---------|--|----------------|-------------------|----------------|--------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 4,688.5 | 2,223.0 | 1,945.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1004 Gen Fund | 4,688.5 | | | | | | | | | | | | | |
| Veto | | Veto | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -100.0 | | | | | | | | | | | | | |
| Subtotal | | | 4,588.5 | 2,123.0 | 1,945.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 4,588.5 | 2,123.0 | 1,945.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 93.1 | 93.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 93.1 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Salaries and Allowances (776)

RDU: Legislative Council (248)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---------|-------------------|---------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 4,681.6 | 2,216.1 | 1,945.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Administrative Services (780)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|--|------------|----------------|----------------------|--------------|----------------|--------------|--------------|--------------------|------------------|------------|-----------|-----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 7,827.4 | 5,642.3 | 111.6 | 1,585.9 | 284.6 | 203.0 | 0.0 | 0.0 | 0.0 | 65 | 37 | 0 |
| 1004 Gen Fund | | | 7,698.4 | | | | | | | | | | | |
| 1005 GF/Prgm | | | 26.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | | | 102.5 | | | | | | | | | | | |
| Veto | | Veto | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -100.0 | | | | | | | | | | | |
| Subtotal | | | 7,727.4 | 5,542.3 | 111.6 | 1,585.9 | 284.6 | 203.0 | 0.0 | 0.0 | 0.0 | 65 | 37 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 7,727.4 | 5,542.3 | 111.6 | 1,585.9 | 284.6 | 203.0 | 0.0 | 0.0 | 0.0 | 65 | 37 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Administrative Services (780)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|-------|--|----------------|----------------------|--------------|----------------|--------------|--------------|--------------------|------------------|------------|-----------|-----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 275.6 | 275.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 275.6 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |
| Receipts from Directories of State Officials | | Dec | -5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | -5.0 | | | | | | | | | | | | | |
| Receipts from teleconference services | | Inc | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 2.5 | | | | | | | | | | | | | |
| Totals | | | 8,000.5 | 5,817.9 | 111.6 | 1,583.4 | 284.6 | 203.0 | 0.0 | 0.0 | 0.0 | 65 | 37 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Session Expenses (782)
RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|--|------------|---------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 6,442.7 | 4,979.1 | 256.3 | 923.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0.0 | 0 | 210 | 0 |
| 1004 Gen Fund | | | 6,374.4 | | | | | | | | | | | |
| 1005 GF/Prgm | | | 57.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | | | 10.9 | | | | | | | | | | | |
| Veto | | Veto | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -100.0 | | | | | | | | | | | |
| Subtotal | | | 6,342.7 | 4,979.1 | 256.3 | 823.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0.0 | 0 | 210 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 6,342.7 | 4,979.1 | 256.3 | 823.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0.0 | 0 | 210 | 0 |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Session Expenses (782)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|-------|--|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
| ***** | | | Changes From FY2004 Management Plan To FY2005 Governor | | | | | ***** | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 321.2 | 321.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 321.2 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |
| Receipts from printed Alaska statutes | | Inc | 24.1 | 0.0 | 0.0 | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 24.1 | | | | | | | | | | | | | |
| Totals | | | 6,688.0 | 5,300.3 | 256.3 | 847.2 | 204.2 | 80.0 | 0.0 | 0.0 | 0.0 | 0 | 210 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|--|------------|---------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 1,752.2 | 553.6 | 66.5 | 1,069.6 | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 2 | 0 |
| 1004 Gen Fund | | | 1,290.0 | | | | | | | | | | | |
| 1171 PFD Crim | | | 462.2 | | | | | | | | | | | |
| Veto | | Veto | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -30.0 | | | | | | | | | | | |
| SCS CSHCR 21 (FIN) Alaska Energy Policy Task Force | | FisNot | 78.0 | 54.0 | 20.0 | 3.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1004 Gen Fund | | | 78.0 | | | | | | | | | | | |
| HCR 21 establishes the Alaska Energy Policy Task Force to reveiw and analyze the state's current and long-term energy needs. This Task Force is comprised of nine public members who will meet in person and by teleconference and will submit a report of their findings regarding a Railbelt energy plan to the legislature by December 31, 2003. | | | | | | | | | | | | | | |
| Council of State Govts Annual Meeting Expenses Sec. 56(a)(1) Ch. 82 SLA 2003 P105 I 7 | | ReAprop | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 300.0 | | | | | | | | | | | |
| Office of Victims' Rights Sec 36(a) Ch 83 SLA 2003 P73 L1 | | ReAprop | 50.1 | 50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | | | 50.1 | | | | | | | | | | | |
| Lapse date extension for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 nn 5 ln 10 | | ReAprop | 177.3 | 0.0 | 0.0 | 177.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 177.3 | | | | | | | | | | | |
| Lapse date is now June 30, 2004. | | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|--|------------|--|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| 2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 In 2 | | ReAprop | 238.0 | 0.0 | 0.0 | 238.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 238.0 | | | | | | | | | | | |
| ***** Subtotal ***** | | | | | | | | | | | | | | |
| Subtotal | | | 2,565.6 | 657.7 | 86.5 | 1,757.9 | 63.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 3 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| ***** Subtotal ***** | | | | | | | | | | | | | | |
| Subtotal | | | 2,565.6 | 657.7 | 86.5 | 1,757.9 | 63.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 3 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 58.2 | 58.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 28.9 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| 1171 PFD Crim | | 29.3 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 2,623.8 | 715.9 | 86.5 | 1,757.9 | 63.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 3 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Legal and Research Services (2028)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|--|--------------|--|----------------------|--------|-------------|-----------------|-----------|-----------------|---------------|-------|-----|-----|----|
| ***** | | Changes From | FY2004 | Conference Committee | To | FY2004 | Authorized | ***** | | | | | | |
| Conference Committee | | ConfCom | 2,322.3 | 2,173.0 | 12.5 | 88.8 | 42.0 | 6.0 | 0.0 | 0.0 | 0.0 | 17 | 15 | 0 |
| 1004 Gen Fund | | 2,322.3 | | | | | | | | | | | | |
| Subtotal | | | 2,322.3 | 2,173.0 | 12.5 | 88.8 | 42.0 | 6.0 | 0.0 | 0.0 | 0.0 | 17 | 15 | 0 |
| ***** | | Changes From | FY2004 | Authorized | To | FY2004 | Management Plan | ***** | | | | | | |
| Subtotal | | | 2,322.3 | 2,173.0 | 12.5 | 88.8 | 42.0 | 6.0 | 0.0 | 0.0 | 0.0 | 17 | 15 | 0 |
| ***** | | Changes From | FY2004 | Management Plan | To | FY2005 | Governor | ***** | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 106.4 | 106.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 106.4 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Legal and Research Services (2028)

RDU: Legislative Council (248)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 2,428.7 | 2,279.4 | 12.5 | 88.8 | 42.0 | 6.0 | 0.0 | 0.0 | 0.0 | 17 | 15 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Select Committee on Ethics (2321)

RDU: Legislative Council (248)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|-------|--|--------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 141.7 | 62.1 | 18.0 | 59.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1004 Gen Fund | 141.7 | | | | | | | | | | | | | |
| Veto | | Veto | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -20.0 | | | | | | | | | | | | | |
| Subtotal | | | 121.7 | 62.1 | 18.0 | 39.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 121.7 | 62.1 | 18.0 | 39.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.0 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Select Committee on Ethics (2321)

RDU: Legislative Council (248)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 125.7 | 66.1 | 18.0 | 39.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description
Legislature

Component: Legislative Operating Budget (796)

RDU: Legislative Operating Budget (249)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|---------|--|---------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 6,611.8 | 4,884.5 | 250.0 | 1,352.3 | 50.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6,611.8 | | | | | | | | | | | | | |
| Veto | | Veto | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -100.0 | | | | | | | | | | | | | |
| Subtotal | | | 6,511.8 | 4,784.5 | 250.0 | 1,352.3 | 50.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 6,511.8 | 4,784.5 | 250.0 | 1,352.3 | 50.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | | SalAdj | 315.0 | 315.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 315.0 | This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Legislature

Component: Legislative Operating Budget (796)

RDU: Legislative Operating Budget (249)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 6,826.8 | 5,099.5 | 250.0 | 1,352.3 | 50.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |